

Northeastern PA Synod 2018 Spending Proposal**Dollars in Thousands**

	<u>2016</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposal</u>
<u>Receipts</u>				
Mission Support	\$ 2,400	\$ 2,233	\$ 2,300	\$ 2,200
<u>Expenditures</u>				
ELCA (47%)	1,128	1,045	1,081	1,034
NEPS Budget (53%)				
Staff	705	785	777	700
Administration and Occupancy	181	196	221	220
Institutions and Agencies *	240	222	184	176
Teams	74	51	50	50
Other	16	27	16	20
	<u>2,344</u>	<u>2,326</u>	<u>2,329</u>	<u>2,200</u>
Surplus(deficit)	<u>\$ 56</u>	<u>\$ (93)</u>	<u>\$ (29)</u>	<u>\$ -</u>
<u>Institutions and Agencies*</u>				
Social Ministry (Diakon, Good Shepard, Luth Cong Svcs)	26,400	24,457	20,240	19,360
Philadelphia Seminary	144,000	133,403	110,400	105,600
Bear Creek	40,800	37,797	31,280	29,920
Region 7	7,200	6,670	5,520	5,280
Muhlenberg College	9,600	8,893	7,360	7,040
PA Conference of Churches	4,800	4,447	3,680	3,520
LAMPA	7,200	6,670	5,520	5,280
	<u>240,000</u>	<u>222,337</u>	<u>184,000</u>	<u>176,000</u>
% Mission Support	10%	10%	8%	8%